

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **20 - GENERAL GOVERNMENT**

COMBINED DETAIL SUMMARY

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	1,608,331	1,664,790	1,518,230	1,548,660	1,559,620
120	Special Salaries	65,343	22,040	67,480	61,200	61,200
130	Overtime	3,139	5,000	1,500	0	0
140	Employee Benefits	347,487	353,820	356,510	385,300	408,450
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,024,300	2,045,650	1,943,720	1,995,160	2,029,270
210	Utilities	0	0	0	0	0
220	Communications	31,725	33,820	27,740	27,140	27,140
230	Transportation and Training	26,290	35,690	29,320	34,110	34,110
240	Insurance	510	1,430	1,430	1,430	1,430
250	Professional Services	46,730	5,620	5,220	5,220	5,220
260	Data Processing	146,001	175,630	134,140	128,840	128,840
270	Equipment Charges	3,697	2,970	2,970	2,970	2,970
280	Buildings and Grounds Charges	862	90,000	0	0	0
290	Other Contractuals	181,031	223,030	175,630	171,530	171,530
Subtotal Contractuals		436,845	568,190	376,450	371,240	371,240
310	Office Supplies	8,279	12,360	11,060	12,060	12,060
320	Clothing and Towels	3,215	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	207	600	600	600	600
350	Materials	913	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,097	3,000	3,000	0	0
390	Other Commodities	43,250	45,240	30,230	35,260	35,260
Subtotal Commodities		58,961	61,200	44,890	47,920	47,920
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-1,100	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-1,100	0	0	0	0
510	Interfund Transfers	10,000	10,000	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	690	690	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		10,000	10,690	690	0	0
TOTAL		2,529,007	2,685,730	2,365,750	2,414,320	2,448,430

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	815,223	844,220	858,500	866,550	874,460
120	Special Salaries	234	0	0	0	0
130	Overtime	2,537	5,000	1,500	0	0
140	Employee Benefits	181,386	177,040	197,340	212,200	225,500
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		999,380	1,026,260	1,057,340	1,078,750	1,099,960
210	Utilities	0	0	0	0	0
220	Communications	15,838	14,160	14,160	13,700	13,700
230	Transportation and Training	2,951	3,340	2,840	3,130	3,130
240	Insurance	100	710	710	710	710
250	Professional Services	2,520	2,720	2,720	2,720	2,720
260	Data Processing	68,388	66,800	67,000	62,690	62,690
270	Equipment Charges	2,609	1,690	1,690	1,690	1,690
280	Buildings and Grounds Charges	808	0	0	0	0
290	Other Contractuals	28,176	37,050	34,050	32,050	32,050
Subtotal Contractuals		121,390	126,470	123,170	116,690	116,690
310	Office Supplies	4,173	8,690	7,690	8,690	8,690
320	Clothing and Towels	3,215	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	600	600	600	600
350	Materials	913	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,997	0	0	0	0
390	Other Commodities	30,611	34,540	20,730	25,760	25,760
Subtotal Commodities		40,910	43,830	29,020	35,050	35,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,161,680	1,196,560	1,209,530	1,230,490	1,251,700

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	10 - PERSONNEL

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Personnel Director	1	1	1	005	93,220	97,820	97,820	97,820
Personnel Technician	6	6	6	113	351,600	365,310	365,310	365,310
Affirmative Action Administrator	1	1	1	113	58,730	60,280	60,280	60,280
Associate Personnel Technician	1	1	1	117	42,230	44,870	44,870	44,870
Administrative Aide II	3	3	3	623	120,760	120,770	122,500	123,720
Associate Accountant	2	2	2	623	70,730	70,730	73,230	75,810
Customer Service Clerk II	2	2	2	619	62,000	63,630	65,880	67,840
Clerk II	1	1	1	615	27,410	27,410	28,320	28,610
Subtotal	17	17	17		826,680	850,820	858,210	864,260
ADD: Longevity					4,040	3,890	4,150	4,420
Accrual					3,790	3,790	4,170	4,980
Overtime					5,000	1,500	0	0
Employee Compensation					9,710	0	0	0
Subtotal					22,540	9,180	8,320	9,400
TOTAL	17	17	17		849,220	860,000	866,530	873,660

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	706,125	690,580	553,370	555,630	557,700
120	Special Salaries	45,188	22,040	65,600	61,200	61,200
130	Overtime	602	0	0	0	0
140	Employee Benefits	147,578	146,900	131,550	140,340	148,060
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		899,493	859,520	750,520	757,170	766,960
210	Utilities	0	0	0	0	0
220	Communications	14,333	18,160	12,080	11,940	11,940
230	Transportation and Training	23,338	31,750	25,880	30,380	30,380
240	Insurance	320	630	630	630	630
250	Professional Services	43,966	2,400	2,000	2,000	2,000
260	Data Processing	69,183	100,400	60,840	60,090	60,090
270	Equipment Charges	286	280	280	280	280
280	Buildings and Grounds Charges	53	90,000	0	0	0
290	Other Contractuals	148,155	180,820	136,420	134,320	134,320
Subtotal Contractuals		299,634	424,440	238,130	239,640	239,640
310	Office Supplies	3,462	2,190	1,890	1,890	1,890
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	207	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,100	3,000	3,000	0	0
390	Other Commodities	12,607	10,700	9,500	9,500	9,500
Subtotal Commodities		17,377	15,890	14,390	11,390	11,390
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-1,100	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		-1,100	0	0	0	0
510	Interfund Transfers	10,000	10,000	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	690	690	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		10,000	10,690	690	0	0
TOTAL		1,225,403	1,310,540	1,003,730	1,008,200	1,017,990

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Special Assistant to the City Manager	1	1	1	004	84,940	88,740	88,740	88,740
Government Relations Director	1	1	1	111	71,780	76,960	76,960	76,960
Development Assistance Coordinator	1	0	0	112	70,700	0	0	0
Internal Auditor	1	1	1	113	57,680	62,380	62,380	62,380
Marketing Services Director	1	1	1	113	51,140	56,110	56,110	56,110
Citizen Participation Coordinator	2	1	1	114	61,760	64,400	64,400	64,400
Administrative Supervisor	1	1	1	116	40,100	50,050	50,050	50,050
Public Information Coordinator	1	1	1	116	41,820	46,100	46,100	46,100
Neighborhood Assistant	3	1	1	118	37,290	40,040	40,040	40,040
Administrative Aide II	1	1	1	623	39,560	39,560	40,820	41,230
City Manager's Secretary	1	1	1	622	38,560	38,560	38,950	39,340
Customer Service Clerk I	0	0	0	617	21,670	0	0	0
Management Intern	2	2	2	601	56,000	56,000	56,000	56,000
Subtotal	16	12	12		673,000	618,900	620,550	621,350
Associate Accountant (PT-50%)	1	0	0	623	15,040	4,400	0	0
Subtotal	1	0	0		15,040	4,400	0	0
ADD: Longevity					1,800	1,680	1,800	1,920
Accrual					5,240	5,240	5,730	6,880
Auto allowance					6,700	4,900	4,900	4,900
Car mileage					300	300	300	300
Employee compensation					10,540	0	0	0
LESS: Grant funding (30% Admin. Supervisor)					0	(16,450)	(16,450)	(16,450)
Subtotal					24,580	(4,330)	(3,720)	(2,450)
TOTAL	17	12	12		712,620	618,970	616,830	618,900

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	86,983	129,990	106,360	126,480	127,460
120	Special Salaries	19,921	0	1,880	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,523	29,880	27,620	32,760	34,890
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		125,428	159,870	135,860	159,240	162,350
210	Utilities	0	0	0	0	0
220	Communications	1,554	1,500	1,500	1,500	1,500
230	Transportation and Training	0	600	600	600	600
240	Insurance	90	90	90	90	90
250	Professional Services	244	500	500	500	500
260	Data Processing	8,430	8,430	6,300	6,060	6,060
270	Equipment Charges	803	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,700	5,160	5,160	5,160	5,160
Subtotal Contractuals		15,820	17,280	15,150	14,910	14,910
310	Office Supplies	644	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	31	0	0	0	0
Subtotal Commodities		675	1,480	1,480	1,480	1,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		141,924	178,630	152,490	175,630	178,740

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	21 - ADMINISTRATIVE SERVICES
SECTION	06 - CLERK'S OFFICE

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
City Clerk	1	1	1	116	48,680	51,900	51,900	51,900
Administrative Assistant	0	1	1	118	21,530	19,500	39,000	39,000
Secretary	1	1	1	619	33,540	33,540	34,040	34,720
Subtotal	2	3	3		103,750	104,940	124,940	125,620
Secretary (PT - 75%)	1	1	0	619	12,580	1,880	0	0
Subtotal	1	1	0		12,580	1,880	0	0
ADD: Longevity					940	790	840	890
Accrual					630	630	700	950
Subtotal					1,570	1,420	1,540	1,840
TOTAL	3	4	3		117,900	108,240	126,480	127,460



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Licenses and permits	4,519,028	4,172,490	4,266,550	4,314,250	4,339,600
Plan review and examination fees	735,978	694,940	685,990	692,880	692,880
Other (trade certificates, code books)	25,778	92,370	122,120	92,370	92,370
Interest earnings	60,361	77,400	62,750	36,870	31,010
Special assessments	6,031	3,150	6,500	6,500	6,500
Total budgeted revenues	5,347,176	5,040,350	5,143,910	5,142,870	5,162,360
Budgeted expenditures:					
Personal services	3,771,106	4,084,720	4,030,480	4,225,670	4,351,310
Employee compensation	0	76,760	0	29,250	58,500
Planned savings	0	(129,000)	(129,000)	(95,850)	(97,400)
Contractual services	849,191	864,810	841,490	850,430	850,430
Administrative charge	103,730	103,930	143,180	143,180	143,180
Commodities	31,240	34,170	34,720	23,120	23,120
Capital outlay	0	0	1,370	0	0
Transfers	436,390	91,880	109,240	13,600	0
Contingency	0	76,800	100,000	100,000	100,000
Appropriated Reserve	0	569,720	0	0	0
Subtotal budgeted expenditures	5,191,657	5,773,790	5,131,480	5,289,400	5,429,140
Restricted Cash/Fund Balance	0	609,760	0	1,650,000	0
Total budgeted expenditures	5,191,657	6,383,550	5,131,480	6,939,400	5,429,140
Total budgeted revenues over (under) total budgeted expenditures	155,519	(1,343,200)	12,430	(1,796,530)	(266,780)
Unencumbered cash/fund balance as of January 1	1,825,177	1,548,047	1,980,696	1,993,126	196,596
Unencumbered cash/fund balance as of December 31	1,980,696	204,847	1,993,126	196,596	(70,184)

Budgeted revenues (detail):					
Licenses					
Construction	313,224	316,000	320,000	322,500	318,500
Home occupation	42,860	41,500	64,840	73,500	73,500
Other	95,208	79,950	79,950	79,950	79,950
Total Licenses	451,292	437,450	464,790	475,950	471,950
Permits					
Building	3,054,912	2,863,980	2,905,800	2,934,860	2,964,210
Electrical	140,002	143,400	143,400	144,000	144,000
Elevator	87,650	63,900	70,200	70,200	70,200
Mechanical	232,432	210,000	228,000	228,000	228,000
Plumbing	323,212	244,000	214,560	218,880	218,880
Sewer	102,435	78,480	109,920	111,000	111,000
Signs	126,293	129,280	129,180	130,560	130,560
Other	800	2,000	700	800	800
Total permits	4,067,736	3,735,040	3,801,760	3,838,300	3,867,650
Plan review and examination fees	735,978	685,990	685,990	692,880	692,880
Other	25,778	101,320	122,120	92,370	92,370
Interest earnings	60,361	77,400	62,750	36,870	31,010
Special assessments	6,031	3,150	6,500	6,500	6,500
Total budgeted revenues	5,347,176	5,040,350	5,143,910	5,142,870	5,162,360

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - OFFICE OF CENTRAL INSPECTION

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	2,845,989	3,299,190	3,198,190	3,330,590	3,411,630
120	Special Salaries	700	0	2,500	2,500	2,500
130	Overtime	184,918	0	0	0	0
140	Employee Benefits	739,499	862,290	829,790	921,830	995,680
150	Planned Savings	0	-129,000	-129,000	-95,850	-97,400
Subtotal Personal Services		3,771,106	4,032,480	3,901,480	4,159,070	4,312,410
210	Utilities	626	700	700	700	700
220	Communications	77,313	73,740	75,510	75,510	75,510
230	Transportation and Training	3,429	9,450	10,820	10,820	10,820
240	Insurance	13,348	11,130	11,130	11,190	11,190
250	Professional Services	118,368	107,950	108,350	108,350	108,350
260	Data Processing	281,302	336,410	330,060	322,630	322,630
270	Equipment Charges	134,859	131,000	109,290	131,100	131,100
280	Buildings and Grounds Charges	95,661	92,250	92,250	92,250	92,250
290	Other Contractuals	228,015	206,110	246,560	241,060	241,060
Subtotal Contractuals		952,921	968,740	984,670	993,610	993,610
310	Office Supplies	14,706	17,470	17,920	15,750	15,750
320	Clothing and Towels	297	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,013	3,800	3,800	3,800	3,800
350	Materials	1,907	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	10	0	0	0	0
380	Non-capitalizable Equipment	12,781	12,770	12,770	3,340	3,340
390	Other Commodities	527	130	230	230	230
Subtotal Commodities		31,241	34,170	34,720	23,120	23,120
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	1,370	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	1,370	0	0
510	Interfund Transfers	436,390	91,880	109,240	13,600	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	646,520	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		436,390	738,400	209,240	113,600	100,000
TOTAL		5,191,657	5,773,790	5,131,480	5,289,400	5,429,140

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	60 - CENTRAL INSPECTION

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Supt. of Central Inspection	1	1	1	006	77,060	82,550	82,550	82,550
Building Code Administrator	1	1	1	112	51,380	53,850	53,850	53,850
Building Code Engineer	1	1	1	112	51,380	53,850	53,850	53,850
Development Assistance Coordinator	0	1	1	112	0	71,940	71,940	71,940
Construction Insp. Supervisor	3	3	3	114	178,850	184,550	184,550	184,550
Senior Plans Examiner	1	1	1	114	62,830	64,780	64,780	64,780
Field Inspection Supervisor	2	2	2	115	115,310	118,830	118,830	118,830
Neighborhood Insp. Supv.	1	1	1	115	41,940	43,960	43,960	43,960
Administrative Supervisor	1	1	1	116	54,510	55,670	56,230	56,230
Plans Examiner	6	6	6	116	299,550	292,140	292,140	292,140
Sr. Building Permit Examiner	3	3	3	627	147,550	147,550	149,030	150,520
Combination Inspector	9	10	10	627	355,780	372,620	382,380	392,480
Plumbing & Mech. Insp. III	8	8	8	627	317,500	299,310	321,950	328,390
Elec. & Elevator Insp. III	7	7	7	627	298,690	300,830	305,290	309,380
Comb. Neighborhood Insp.	16	16	16	627	675,580	613,830	667,890	686,370
Administrative Aide II	1	1	1	623	37,870	37,870	39,210	40,590
Administrative Secretary	1	1	1	621	36,780	36,790	37,150	37,520
Radio Dispatcher	1	1	1	621	36,780	36,790	37,150	37,520
Administrative Aide I	1	1	1	620	35,080	35,080	35,430	35,790
Account Clerk II	2	2	2	619	66,680	66,690	67,740	68,410
Secretary	1	1	1	619	33,530	33,530	33,870	34,210
Customer Service Clerk I	3	3	3	617	82,790	82,790	84,940	87,150
Clerk II	1	1	1	615	20,340	20,210	20,920	21,660
Subtotal	71	73	73		3,077,760	3,106,010	3,205,630	3,252,670
Fire code inspection positions:								
Fire Protection Systems Specialist	1	1	1	827	55,190	54,430	54,970	55,520
Fire Prevention Inspector I	1	0	0	824	49,830	0	0	0
Subtotal	2	1	1		105,020	54,430	54,970	55,520
ADD: Longevity					22,300	20,400	21,740	23,090
Accrual					17,350	17,350	19,000	21,850
Clothing allowance					0	700	700	700
Auto allowance					0	1,800	1,800	1,800
Employee Compensation					76,760	0	29,250	58,500
Subtotal					116,410	40,250	72,490	105,940
TOTAL	73	74	74		3,299,190	3,200,690	3,333,090	3,414,130



CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Budgeted revenues:					
Operating leases	1,191,740	704,580	704,580	704,580	704,580
Sales and service	279,402	312,800	312,800	359,800	359,800
Other	29,141	31,000	31,000	31,000	31,000
Interest earnings	50,191	52,680	52,680	52,680	52,680
Total budgeted revenues	1,550,474	1,101,060	1,101,060	1,148,060	1,148,060
Budgeted expenditures:					
Personal services	266,615	301,480	236,690	251,290	263,220
Contractual services	739,858	851,030	776,080	719,250	719,250
Administrative charge	106,090	106,090	117,080	117,080	117,080
Commodities	9,459	30,410	29,690	19,660	19,660
Capital outlay	0	0	0	0	0
Transfer - debt service	112,829	128,180	128,180	128,180	128,180
Transfer - projects	48,000	0	0	0	0
Other - Building Improvements	0	414,080	414,080	812,000	0
Total budgeted expenditures	1,282,851	1,831,270	1,701,800	2,047,460	1,247,390
Budgeted income (loss)	267,623	(730,210)	(600,740)	(899,400)	(99,330)
Unencumbered cash/fund balance as of January 1	1,334,629	812,269	1,602,252	1,001,512	102,112
Unencumbered cash/fund balance as of December 31	1,602,252	82,059	1,001,512	102,112	2,782

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	212,213	236,660	182,780	194,030	201,030
120	Special Salaries	4,216	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	50,186	64,820	53,910	57,260	62,190
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		266,615	301,480	236,690	251,290	263,220
210	Utilities	149,062	214,120	147,280	141,080	141,080
220	Communications	10,689	11,090	8,780	7,620	7,620
230	Transportation and Training	1,789	2,400	2,400	2,400	2,400
240	Insurance	44,040	44,040	44,000	41,760	41,760
250	Professional Services	258,687	267,140	268,260	312,640	312,640
260	Data Processing	28,656	24,510	21,540	20,670	20,670
270	Equipment Charges	2,245	450	480	450	450
280	Buildings and Grounds Charges	65,101	102,320	112,700	84,840	84,840
290	Other Contractuals	285,679	291,050	287,720	224,870	224,870
Subtotal Contractuals		845,948	957,120	893,160	836,330	836,330
310	Office Supplies	799	1,760	1,050	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	51	400	400	400	400
350	Materials	79	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,897	25,000	25,000	15,000	15,000
380	Non-capitalizable Equipment	1,241	0	0	0	0
390	Other Commodities	4,392	3,000	2,990	3,000	3,000
Subtotal Commodities		9,459	30,410	29,690	19,660	19,660
410	Land	0	0	0	0	0
420	Buildings	0	414,080	414,080	812,000	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	414,080	414,080	812,000	0
510	Interfund Transfers	160,829	128,180	128,180	128,180	128,180
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		160,829	128,180	128,180	128,180	128,180
TOTAL		1,282,851	1,831,270	1,701,800	2,047,460	1,247,390

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT	20 - GENERAL GOVERNMENT
DIVISION	50 - PROPERTY MANAGEMENT
SECTION	02 - OPERATIONS

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Property Management Director	1	1	1	113	66,070	69,580	69,580	69,580
Property Management Supervisor	1	1	0	114	50,510	15,680	0	0
Land Management Analyst	2	2	2	117	91,390	72,590	87,950	87,950
Secretary	1	1	1	619	24,700	23,700	29,420	30,460
Subtotal	5	5	4		232,670	181,550	186,950	187,990
ADD: Longevity					820	190	220	240
Accrual					1,280	1,040	1,160	1,200
Employee Compensation					1,890	0	5,700	11,600
Subtotal					3,990	1,230	7,080	13,040
TOTAL	5	5	4		236,660	182,780	194,030	201,030

